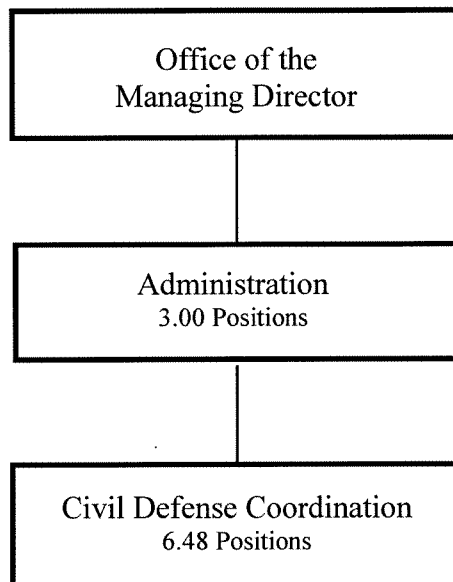


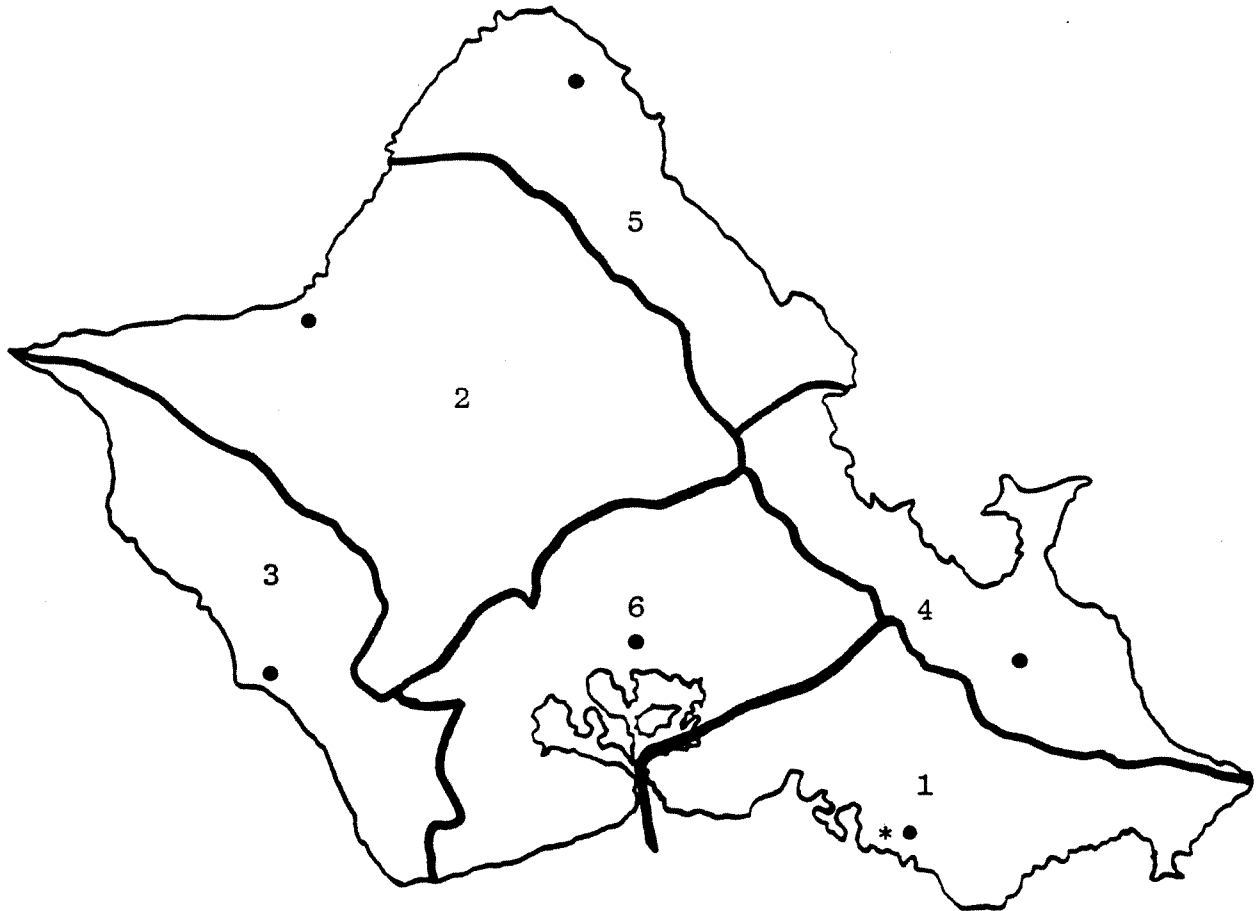
# O'ahu Civil Defense Agency

# **OAHU CIVIL DEFENSE AGENCY (OCDA) ORGANIZATION CHART**

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



O'AHU CIVIL DEFENSE AGENCY  
(OCDA)  
EMERGENCY OPERATING CENTERS (EOC)



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|               |                             |
|---------------|-----------------------------|
| * CENTRAL EOC | HONOLULU MUNICIPAL BUILDING |
| DISTRICT 1    | HONOLULU – MAKIKI           |
| DISTRICT 2    | WAIALUA                     |
| DISTRICT 3    | MAILI                       |
| DISTRICT 4    | KAILUA                      |
| DISTRICT 5    | KAHUKU                      |
| DISTRICT 6    | PEARL CITY                  |

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## **OAHU CIVIL DEFENSE AGENCY (OCDA)**

### **RESPONSIBILITIES**

The Oahu Civil Defense Agency coordinates the emergency services of the City, State, Federal (including military), and non-government agencies to mitigate, prepare for, respond to, and recover from various types of peacetime, natural, technological or other disasters. The agency maintains a high level of readiness, prepares and updates contingency plans, and expands awareness of response programs to meet emergency needs.

### **MISSION STATEMENT**

To develop, prepare for, and under disaster or emergency situations, assist in the implementation of civil defense plans and programs to protect and enhance the public health, safety, and welfare.

### **GOALS AND OBJECTIVES**

1. To expand and improve emergency shelter operations for Oahu residents and tourists during major disasters.
2. To expand and improve civil defense communications and warning capabilities.
3. To educate the general population on emergency preparedness procedures.
4. To continue civil defense training programs to meet future emergency needs.
5. To administer the City's Federal Domestic Preparedness Program.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The proposed budget totals \$579,702, which reflects a 0.8 percent decrease from the current fiscal year. The decrease is primarily due to reductions in premium pay and a decrease in funding for vacant positions.

The Oahu Civil Defense Agency (OCDA) continues to develop an organization capable of accomplishing the civil defense mission for the City and County of Honolulu by applying for various grants.

### **PERFORMANCE MEASURES**

| DESCRIPTION                  | UNIT | ACTUAL  | ESTIMATED |         |
|------------------------------|------|---------|-----------|---------|
|                              |      | FY 2002 | FY 2003   | FY 2004 |
| Under development and review |      |         |           |         |

**OAHU CIVIL DEFENSE AGENCY**  
**Civil Defense Coordination Program**

**Program Description**

This activity formulates emergency plans and procedures; coordinates the use of all available resources for the protection of life and property in the event of disaster; provides for the continuity of government operations; coordinates the provision of essential elements of operational capabilities required to sustain operations in an emergency; assesses damage to public and private property; coordinates recovery activities; and provides emergency information and public education.

**Output Measures**

| DESCRIPTION                            | UNIT | ACTUAL  | ESTIMATED |         |
|--|------|---------|-----------|---------|
|  |      | FY 2002 | FY 2003   | FY 2004 |
| Plans/Annexes Reviewed or Under Review | #    | 5       | 5         | 5       |
| Warning Sirens Maintained              | #    | 143     | 144       | 145     |
| New Sirens in Place/Operational        | #    | 1       | 1         | 0       |
| Siren Simulators Installed             | #    | 29      | 29        | 29      |
| Public Educational Presentations       | #    | 89      | 97        | 105     |

**Program Positions**

|                     | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |       |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
|                     |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL |
| Permanent Positions | 9.48              | 9.48              | 9.48                      | 0.00             | 9.48  |
| Temporary Positions | 0.00              | 0.00              | 0.00                      | 0.00             | 0.00  |
| Contract Positions  | 0.00              | 0.00              | 0.00                      | 0.00             | 0.00  |
| <b>TOTAL</b>        | 9.48              | 9.48              | 9.48                      | 0.00             | 9.48  |

**Character of Expenditures**

|                    | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |            |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
|                    |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL      |
| Salaries and Wages | \$ 463,715        | \$ 449,485        | \$ 444,877                | \$ 0             | \$ 444,877 |
| Current Expenses   | 103,956           | 134,947           | 134,825                   | 0                | 134,825    |
| Equipment          | 0                 | 0                 | 0                         | 0                | 0          |
| <b>TOTAL</b>       | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |

**OAHU CIVIL DEFENSE AGENCY**  
**Civil Defense Coordination Program**

**Source of Funds**

|              | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |            |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
|              |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL      |
| General Fund | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |
| <b>TOTAL</b> | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |

## OAHU CIVIL DEFENSE AGENCY

### DEPARTMENT POSITIONS

|                     | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |       |
|---------------------|-------------------|-------------------|---------------------------|------------------|-------|
|                     |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL |
| Permanent Positions | 9.48              | 9.48              | 9.48                      | 0.00             | 9.48  |
| Temporary Positions | 0.00              | 0.00              | 0.00                      | 0.00             | 0.00  |
| Contract Positions  | 0.00              | 0.00              | 0.00                      | 0.00             | 0.00  |
| <b>TOTAL</b>        | 9.48              | 9.48              | 9.48                      | 0.00             | 9.48  |

### EXPENDITURES BY APPROPRIATION UNIT

|                            | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |            |
|----------------------------|-------------------|-------------------|---------------------------|------------------|------------|
|                            |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL      |
| Civil Defense Coordination | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |
| <b>TOTAL</b>               | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |

### CHARACTER OF EXPENDITURES

|                    | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |            |
|--------------------|-------------------|-------------------|---------------------------|------------------|------------|
|                    |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL      |
| Salaries and Wages | \$ 463,715        | \$ 449,485        | \$ 444,877                | \$ 0             | \$ 444,877 |
| Current Expenses   | 103,956           | 134,947           | 134,825                   | 0                | 134,825    |
| Equipment          | 0                 | 0                 | 0                         | 0                | 0          |
| <b>TOTAL</b>       | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |

### SOURCE OF FUNDS

|              | ACTUAL<br>FY 2002 | BUDGET<br>FY 2003 | PROPOSED FISCAL YEAR 2004 |                  |            |
|--------------|-------------------|-------------------|---------------------------|------------------|------------|
|              |                   |                   | CURRENT<br>SERVICES       | BUDGET<br>ISSUES | TOTAL      |
| General Fund | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |
| <b>TOTAL</b> | \$ 567,671        | \$ 584,432        | \$ 579,702                | \$ 0             | \$ 579,702 |

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